



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: General Repair Account
PROJECT NUMBER: 201
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	170,000	125,000	125,000	125,000	125,000	125,000	795,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	170,000	175,000	175,000	175,000	175,000	175,000	1,045,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	170,000	175,000	175,000	175,000	175,000	175,000	1,045,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	170,000	175,000	175,000	175,000	175,000	175,000	1,045,000

Description and Location:

This account handles repairs of unexpected damage or emergencies occurring during the year to various buildings and facilities under Metro Parks' jurisdiction. Emphasis is on repairs that are necessary to insure public safety or keep facilities open. Emergencies such as plumbing breaks, heating system failures, roof leaks, storm damage, vandalism and road repairs are funded from this account. The installation of protective measures such as fencing, gates, guardrails and bollards are also funded.

Purpose and Justification:

This account allows Metro Parks to make repairs as damage occurs and, in some cases, permits a facility to continue to operate.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Replace/Repair Failing Roofs
PROJECT NUMBER: 202
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	45,000	100,000	100,000	100,000	100,000	100,000	545,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	45,000	150,000	150,000	150,000	150,000	150,000	795,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	45,000	150,000	150,000	150,000	150,000	150,000	795,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	45,000	150,000	150,000	150,000	150,000	150,000	795,000

Description and Location:

This project will provide funding to replace or repair failing roofs at various Park facilities.

Purpose and Justification:

Metro Parks facilities include a wide variety of aging structures: restrooms, picnic shelters, community centers, bathhouses, and maintenance and office buildings. All types of roofing materials and styles are represented in the inventory. Departmental staff regularly makes assessments of roof needs at these facilities. Staff establishes priorities based on criteria such as current contractual obligations, occupied building, safety, accelerating deterioration, and degree of difficulty.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: HVAC Repair Account
 PROJECT NUMBER: 203
 SCHEDULED to START: As Necessary
 SCHEDULED to END: On-going

Description and Location:

This project will provide funding to repair or upgrade heating, ventilation and air conditioning (HVAC) systems in various Park facilities.

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		100,000	150,000	150,000	150,000	150,000	700,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	150,000	200,000	200,000	200,000	200,000	950,000

Purpose and Justification:

This project is in the sixth year of a multi-year plan to upgrade or repair HVAC systems within Park buildings owned by Metro Louisville. Improvements will be made based on prioritized needs, with an emphasis on remedies to insure public safety and keeping facilities open for services. The loss of an HVAC system in the mid-Ohio Valley can cripple a facility in all but a handful of months throughout the year.

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		150,000	200,000	200,000	200,000	200,000	950,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	150,000	200,000	200,000	200,000	200,000	950,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Swimming Pool Repairs
 PROJECT NUMBER: 204
 SCHEDULED to START: As Necessary
 SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	60,000	250,000	250,000	250,000	250,000	250,000	1,310,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	60,000	250,000	250,000	250,000	250,000	250,000	1,310,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	60,000	250,000	250,000	250,000	250,000	250,000	1,310,000

Description and Location:

This project will provide funding for repairs to Louisville Metro swim facilities to include plumbing, mechanical, electrical, structural, fencing, patching, painting, caulking, pumps, motors and so forth. Repairs to these pools will be completed as funding permits.

Purpose and Justification:

Certain swim facilities are very old and are opened each season only after very extensive repairs and equipment replacement. This project will allow repairs to be made based on need and urgency in order to keep the pools functioning.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Outdoor Athletic Facilities
 PROJECT NUMBER: 205
 SCHEDULED to START: As Necessary
 SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	30,000	150,000	150,000	150,000	150,000	150,000	780,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	30,000	200,000	200,000	200,000	200,000	200,000	1,030,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	30,000	200,000	200,000	200,000	200,000	200,000	1,030,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	30,000	200,000	200,000	200,000	200,000	200,000	1,030,000

Description and Location:

This project will provide funding to continue regular renovation of tennis and basketball courts and playing fields. Every location in the Metro Parks system is eligible for these funds. The following parks have been identified as high priority locations:

Russell Lee	Cherokee	A.B. Sawyer
Black Mudd	Camp Taylor	Crosby
Algonquin	Buechel	Long Run
Old Walnut	Riverside	Vettiner
Shelby	Medora	Fern Creek
Ivy Court	Sun Valley	McNeeley
Portland	Dumeyer	Blue Lick
California	G.G. Moore	Farman
Parkhill	Wyandotte	Okolona
South Central	Hays-Kennedy	Farnsley
Tyler	Hounz Lane	

Purpose and Justification:

Outdoor athletic fields and courts constitute important active recreational facilities in most of our local parks. Many fields and courts have deteriorated. Remedies range from total reconstruction to simple resurfacing.

Fields and courts listed in the parks above will be given priority consideration. After funding, exact construction costs will determine which of these sites can be completed.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Major Equipment
PROJECT NUMBER: 206
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
Personnel							-
Professional Services							-
Other							-
TOTAL	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000

Description and Location:

This project will provide funding to purchase major maintenance equipment for Louisville Metro Parks and Metro Parks Golf Courses. If appropriate, equipment such as vehicles, trucks and so forth, will be placed within fleet service

Purpose and Justification:

This account is critical to update needed equipment in a variety of areas. Each year, Metro Parks focuses on acquiring specialty equipment and vehicles that support the work of our maintenance personnel. The project funds safer and more efficient use of expensive equipment. Small units cost \$6,500-\$10,000 each to operate 5,000-6,000 hours annually. We currently have 60 pieces with a 5-year life expectancy, rotating out 12 pieces per year, for a total of \$70,000-\$100,000 per year.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Playground Equipment
PROJECT NUMBER: 207
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	275,000	306,000	200,000	200,000	200,000	200,000	1,381,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG	75,000	50,000	50,000	50,000	50,000	50,000	325,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	350,000	356,000	250,000	250,000	250,000	250,000	1,706,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment	250,000	456,000	250,000	250,000	250,000	250,000	1,706,000
Personnel							-
Professional Services							-
Other							-
TOTAL	250,000	456,000	250,000	250,000	250,000	250,000	1,706,000

Description and Location:

This request is for funding to replace antiquated and unsafe playgrounds, to upgrade equipment to meet ADA requirements and safety guidelines. This request will also provide funds for replacement parts, site improvements, restoration of playbase materials and installation of resilient surfacing.

Projects totaling \$106,000 are specifically funded for the following locations:

A.B. Sawyer Park	\$40,000
Farman Park	\$21,000
Hounz Lane Park	\$40,000
Petersburg (Newburg) Park	\$5,000

Purpose and Justification:

Play equipment may be the most popular feature in our parks. Providing a safe, yet challenging play environment is an integral part of the development of youth in our community. Play equipment throughout the Metro Parks system is heavily used and becomes worn and damaged over time. Many of our playgrounds were installed prior to the current establishment of Consumer Product Safety Commission (CPSC) guidelines. The CPSC reports that over 200,000 children are treated in U.S. hospital emergency rooms each year. Fatal injuries reported to the CPSC involved falls, entanglement of clothing or other equipment, entrapment of heads in openings, impact of equipment tipping over, structural failure, and impact of moving swings. These funds will be used to install 1) a new regional adventure play park (with enhanced accessibility features, 2) new general playgrounds, 3) partial units for playground enhancements, 4) swing sets, and 5) mulch replacement and playground repairs. These installations will occur throughout the Metro Parks system.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Recreation & Athletic Equipment
PROJECT NUMBER: 208
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	30,000	25,000	25,000	25,000	25,000	25,000	155,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		25,000	25,000	25,000	25,000	25,000	125,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	30,000	50,000	50,000	50,000	50,000	50,000	280,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment	30,000	50,000	50,000	50,000	50,000	50,000	280,000
Personnel							-
Professional Services							-
Other							-
TOTAL	30,000	50,000	50,000	50,000	50,000	50,000	280,000

Description and Location:

This project will provide funding to purchase recreation and athletic equipment to replace deteriorated items throughout the Parks system.

Purpose and Justification:

This account is the only source of funds to purchase or replace recreational and athletic items such as pool tables, ping pong tables, exercise mats, weight machines, tables, chairs and so forth for the recreation centers.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Park Restrooms
PROJECT NUMBER: 209
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		130,000	100,000	100,000	100,000	100,000	530,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		50,000	50,000	50,000	50,000	50,000	250,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	180,000	150,000	150,000	150,000	150,000	780,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		180,000	150,000	150,000	150,000	150,000	780,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	180,000	150,000	150,000	150,000	150,000	780,000

Description and Location:

This project provides funds to focus on restroom facility maintenance and up-grade needs thorough-out the park system.

Funding is specifically included for restroom repairs at Des Pres Park for \$25,000 and Farnsley Park for \$5,000.

Purpose and Justification:

It is vitally important that well-maintained restroom facilities be part of the over-all ambiance of our citizens park experience. Funds will be used to evaluate and up-grade the facilities with the greatest need and to provide a specific capital source of funds to address restroom maintenance needs.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Botanical Supplies
PROJECT NUMBER: 210
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		70,000	70,000	70,000	70,000	70,000	350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	30,000	100,000	100,000	100,000	100,000	100,000	530,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	30,000	100,000	100,000	100,000	100,000	100,000	530,000

Description and Location:

This project provides for the purchase of botanical landscape supplies to upgrade the appearance and condition of the living landscape of parks. These supplies include trees, shrubs, other plants, fertilizer, topsoil and other construction material necessary to enhance the beauty of all parks and provide landscape improvements.

This project will address prioritized locations throughout the Metro Parks system.

Purpose and Justification:

Botanical supplies make it possible to maintain and improve the appearance of our parks. Planting master plans will be generated for each park; park entrances will be planted to welcome visitors; other landscape amenities will enrich the experience of park users; new trees will be added; and replacement trees will be planted to cast cooling shade for generations to enjoy.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Iroquois Sunny Hill Pavilion Renovation
 PROJECT NUMBER: 211
 SCHEDULED to START: June 2003
 SCHEDULED to END: December 2003

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		45,000					45,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	45,000	-	-	-	-	45,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		45,000					45,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	45,000	-	-	-	-	45,000

Description and Location:

This project is requested to fix the structural damage to the shelter.

The Sunny Hill Pavilion is located in Iroquois Park near the entrance at Taylor Boulevard and Southern Parkway.

Purpose and Justification:

The pavilion suffered serious structural damage in 2001 by fire. It has been a very popular rental site.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Lake Dam Safety
 PROJECT NUMBER: 212
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		100,000					100,000
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

Description and Location:

Metro Parks is responsible for several dams that are out of compliance with Commonwealth of Kentucky Division of Water's safety regulations. The dams are located in Fisherman's Park, Jefferson Memorial Forest, Waverly Park and Long Run Park. This request is to fund an analysis to determine the most cost-efficient methods for bringing these facilities into compliance and to begin making the highest priority repairs. Although the analysis requires expertise that Metro Parks does not have in-house, some of the work likely to be recommended, such as removing vegetation from the dams, can be handled by Metro Parks staff.

Purpose and Justification:

There are significant safety and liability issues associated with these dams. Failure of the dams could cause serious injury to many individuals and properties. In addition, if the violations are not corrected, Metro Government could be fined as much as \$1,000 per day.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Iroquois Amphitheater Phase II
PROJECT NUMBER: 213
SCHEDULED to START: August 2003
SCHEDULED to END: April 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		350,000					350,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations		350,000					350,000
Other							-
TOTAL	-	700,000	-	-	-	-	700,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		700,000					700,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	700,000	-	-	-	-	700,000

Description and Location:

The Iroquois Amphitheater was recently renovated and expanded to provide a high quality facility for theatrical productions, musicals and concerts, while retaining the amphitheater's original architectural character.

The Second Phase of this renovation calls for the installation of a mechanical orchestra pit lift; a security enclosure door system to secure the full stage opening; stage rigging with motorized line sets and curtains; additional sound and lighting equipment; site lighting, signage and landscaping; and miscellaneous equipment, furnishings and interior improvements.

Iroquois Amphitheater is located in Iroquois Park. It is a regional facility serving the entire Metro area.

Purpose and Justification:

The Iroquois Amphitheater has just been renovated to fill the demand for a much-needed outdoor entertainment venue for the Louisville Metro Region. The Second Phase will outfit the Amphitheater to be a state-of-the-art facility by providing a full complement of equipment. This will ensure that the new facility is capable of attracting and accommodating national touring productions.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Vettiner Park Disc-Golf Course
PROJECT NUMBER: 214
SCHEDULED to START: July 2003
SCHEDULED to END: March 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		65,000		38,000		35,000	138,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	65,000	-	38,000	-	35,000	138,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		65,000		38,000		35,000	138,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	65,000	-	38,000	-	35,000	138,000

Description and Location:

This project would construct Phase 1 of a state-of-the-art disc golf course in Vettiner Park. Phase 1 includes pathway and bridge construction, erosion control, installation of tee pads and baskets.

Vettiner Park is located on Mary Dell Lane off of Billtown Road. Based on the Parks and Open Space Master Plan, it is designated as a “major urban park” and the disc golf course would serve the entire Metro Louisville area.

Purpose and Justification:

Louisville currently has 2 disc golf courses. One is located in Iroquois Park; the other in Otter Creek Park. Participation in the sport is increasing and both of the existing courses are very heavily used. The Vettiner disc golf course has been designed by local disc golfers and will be a state-of-the-art competitive course with tees for beginner players. The course will support national level competition.

In 2001, \$24,000 was invested in the course to purchase equipment and to clear the fairways. However, the course needs basic pathways and pedestrian bridges to prevent erosion and general degradation of the property before it is opened for use.

The Louisville Disc Golf Club was organized in 2002 to facilitate the development of the Vettiner course. The Club has offered volunteer manual labor to assist with path construction, equipment installation. As determined by actual quotes, the value of this labor would be \$49,000. This facility would serve disc golfers throughout Metro Louisville.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Sun Valley Park Connection to MSD
PROJECT NUMBER: 215
SCHEDULED to START: August 2003
SCHEDULED to END: December 2003

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	30,000	-	-	-	-	30,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		30,000					30,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	30,000	-	-	-	-	30,000

Description and Location:

MSD has provided the connection to Metro Parks for the baseball supporting structures. Metro Parks is now required to make the connection to the property line. MSD has given Metro Parks three years to comply. We are currently in the middle of the first year.

Sun Valley Park is located on Bethany Lane and Mill Creek.

Purpose and Justification:

The baseball field support structures are currently connected to lateral fields and septic tanks. Connecting to MSD's sewer line will decrease annual maintenance.

MSD has made a concerted effort to get everyone in the county connected to their sewer lines.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Creason Park Auxiliary Office Renovation
 PROJECT NUMBER: 216
 SCHEDULED to START: July 2003
 SCHEDULED to END: December 2003

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other		70,000					70,000
TOTAL	-	70,000	-	-	-	-	70,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		70,000					70,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	70,000	-	-	-	-	70,000

Description and Location:

This project will renovate currently gutted office space on Creason Park auxiliary buildings into a safe and functional working environment for approximately 10 people.

Creason Park is located on Trevilian Way.

Purpose and Justification:

Buildings have historical and architectural significance as part of the former Collings Estate, which is now Joe Creason Park and headquarters for Metro Parks. Office space at Creason is extremely crowded, creating disruption and functional inefficiencies. The proposed renovation will help to significantly alleviate these problems.

Since closing the building, Metro Parks has replaced the roof, corrected drainage problems, and demolished the interior partition walls to prepare the facility for future improvements.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Floyds Fork Area Improvements
PROJECT NUMBER: 217
SCHEDULED to START: July 2003
SCHEDULED to END: April 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		100,000	200,000	200,000	280,000		780,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	100,000	200,000	200,000	280,000	-	780,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		60,000	180,000	200,000	280,000		720,000
Equipment							-
Personnel							-
Professional Services		40,000	20,000				60,000
Other							-
TOTAL	-	100,000	200,000	200,000	280,000	-	780,000

Description and Location:

This project will provide funding for design, preparation of construction drawings, right-of-way acquisition and construction of 2.75 miles of aggregate-based hike/bike trail along Floyds Fork in the vicinity of Floyds Fork and the Tyler-Schooling Property. Project is located primarily on publicly owned land and on land with existing 50' trail easements. Acquisition of some additional 50' right-of-way or easement would be needed in several areas. This is proposed as a model trail project that could be expanded further along Floyds Fork in the future.

Purpose and Justification:

Trail easements that were obtained as part of subdivision approvals in this area will expire unless construction on a trail has begun by April 2004. The Parks and Open Space Master Plan and the Multi-objective Greenways Plan both identify the Floyds Fork area as a candidate for a major greenway corridor.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Parkways and Greenways - Grant Match
PROJECT NUMBER: 218
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		20,000	300,000	420,000	660,000		1,400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other		80,000	1,200,000	1,680,000	2,640,000		5,600,000
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	100,000	1,500,000	2,100,000	3,300,000	-	7,000,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		100,000	1,500,000	2,100,000	3,300,000		7,000,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	100,000	1,500,000	2,100,000	3,300,000	-	7,000,000

Description and Location:

This project will provide funding for a Master Plan for a 10-mile hike and bike path along four Olmsted Parkways including schematic design for alignment along existing parkways, planning for connections where they do not currently exist and creation of community design standards for multi-use paths. The project would include Algonquin, Southern, Eastern Parkways and part of Southwestern Parkway. This path would have many users from throughout the Metro Louisville area.

Purpose and Justification:

\$80,000 in Transportation Enhancement funding has been requested for Phase I (development of a Master Plan) and \$20,000 will be needed for the local match if the federal funding is approved. This is the planning phase for a project that will serve as the centerpiece of a community-wide trail system as recommended in the Park and Open Space Master Plan.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Field Sports Upgrades
 PROJECT NUMBER: 219
 SCHEDULED to START: July 2003
 SCHEDULED to END: July 2004

Description and Location:

This project will provide funding to continue upgrades and renovations of the sports fields throughout the Metro Parks system. In addition, this project will provide up to \$350,000 to continue upgrades and renovations of the Edith Avenue Soccer Complex, including upgrades and/or additions to playing fields, irrigation and drainage systems, lighting, restrooms, concession stands and parking areas.

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		450,000					450,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		150,000					150,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	600,000	-	-	-	-	600,000

Purpose and Justification:

Sports fields constitute important active recreational facilities in many of our local parks. Heavy usage results in the need for frequent renovations to these important physical assets. Various upgrades to the Edith Ave. sports complex will create a site capable of hosting a regional or national tournament and serving as a catalyst for economic growth in the area.

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		600,000					600,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	600,000	-	-	-	-	600,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Long Run Golf Course Clubhouse
 PROJECT NUMBER: 220
 SCHEDULED to START: July 2003
 SCHEDULED to END: March 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve			1,300,000				1,300,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees		150,000					150,000
Donations							-
Other							-
TOTAL	-	150,000	1,300,000	-	-	-	1,450,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction			1,300,000				1,300,000
Equipment							-
Personnel							-
Professional Services		150,000					150,000
Other							-
TOTAL	-	150,000	1,300,000	-	-	-	1,450,000

Description and Location:

This project will provide funding for design and construction documents for the construction of a new Long Run Golf Course clubhouse in a new location.

Long Run Park is located on Flat Rock Road off Shelbyville Road. It is designated as a “major urban park” by the Parks and Open Space Master Plan and serves residents from all over the Louisville Metro area especially those living within a six-mile radius.

Purpose and Justification:

The current clubhouse building is 30-35 years old and does not meet the current needs of golfers. The building is poorly sited resulting in foundation leaks due to poor drainage. The building also does not meet ADA requirements and the restroom facilities are insufficient.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: KidTrax Project
PROJECT NUMBER: 221
SCHEDULED to START: As Necessary
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		15,000					15,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees		38,000					38,000
Donations							-
Other							-
TOTAL	-	53,000	-	-	-	-	53,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		53,000					53,000
TOTAL	-	53,000	-	-	-	-	53,000

Description and Location:

This project provides funding to expand the usage of the "KidTrax" software to approximately 19 additional Park's community sites, in partnership with the Jefferson County Public Schools.

Purpose and Justification:

The project's beauty lies in its simplicity and power. At current sites, including JCPS learning centers, Boy's and Girl's Clubs and other non-profit and faith-based providers, children are given their own bar-coded cards. As cards are swiped, activities are recorded per child. The fundamental variables available through our collaborative data-set enable us to examine the relationship of school performance to the enrichment activities provided by the partner's various roles and activities.

There are currently 23 sites using this technology in their programs, sharing data through the consortium software and achieving results they can use. Critical in achieving continuing success is the expansion of the consortium to other organizations that serve youth. By expanding the base of users, we can build a coordinated system that best uses the limited resources each agency has, and at the same time, objectively show how the relationship between organizational strengths produces results.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Southwest Sports Complex
 PROJECT NUMBER: 222
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

Description and Location:

This project provides \$350,000 toward the construction of a new sports complex located in the southwest area of Metro Louisville.

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		350,000					350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	350,000	-	-	-	-	350,000

Purpose and Justification:

Development of a multi-field baseball complex will create a site capable of hosting regional and national tournaments and provide a catalyst for economic development in the area.

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		350,000					350,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	350,000	-	-	-	-	350,000



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Klondike Park Improvements
PROJECT NUMBER: 223
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

Description and Location:

This project provides \$15,000 toward the grading of two ball diamonds along with installation of a new fence and new backstops at this park located on Klondike Lane near Vogue Street.

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	15,000	-	-	-	-	15,000

Purpose and Justification:

The ballfields at Klondike Lane are in need of refurbishment.

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		15,000					15,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	15,000	-	-	-	-	15,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Highview Park Walking Paths
 PROJECT NUMBER: 224
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

Description and Location:

This project provides \$55,000 for the construction of new walking paths at Highview Park, located at Briscoe Lane and Vaughn Mill Road.

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		55,000					55,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	55,000	-	-	-	-	55,000

Purpose and Justification:

New walking paths will increase park utilization and provide a pleasant environment for outdoor exercise.

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		55,000					55,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	55,000	-	-	-	-	55,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: McNeely Lake Park Improvements
 PROJECT NUMBER: 225
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

Description and Location:

This project provides \$25,000 for the clearing of land at McNeely Park for future installation of new playground equipment.

McNeely Park is located on Cooper Chapel Road off Preston Highway.

Purpose and Justification:

New playground equipment will enhance recreational opportunities for area residents.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Floyds Fork Waterline Extension
 PROJECT NUMBER: 226
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

Description and Location:

This project funds the extension of waterlines at Floyds Fork Park, located on Old Taylorsville Rd. at South Pope Lick Rd.

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

Purpose and Justification:

Extending waterlines to Floyds Fork Park will allow for the construction of restrooms, concession stands and the proper irrigation of ball fields.

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		125,000					125,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Metro Parks
 PROJECT TITLE: Southwest Community Center Development
 PROJECT NUMBER: 227
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		200,000					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	200,000	-	-	-	-	200,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		200,000					200,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	200,000	-	-	-	-	200,000

Description and Location:

This project provides \$200,000 toward the development of a community center in the southwest portion of Metro Louisville. A potential site has been identified. Additional funding will be required from grants and other partners in the project. The total cost of the project has not been determined. As now envisioned, the community center project could include new playground equipment and a garden area suitable for weddings, outdoor meetings and gatherings.

Purpose and Justification:

Development of a new community center will serve area residents and neighborhood groups such as the Valley Women's Club and the Pleasure Ridge Park Women's Club. Additional usage opportunities include a new public library branch, relocation of metro arts programs from a site along Dixie Hwy., and a new fire station on the site.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Metro Parks
PROJECT TITLE: Fern Creek Ballpark Improvements
PROJECT NUMBER: 228
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		165,000					165,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	165,000	-	-	-	-	165,000

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		165,000					165,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	165,000	-	-	-	-	165,000

Description and Location:

This project provides \$165,000 toward various improvements at Fern Creek Park, located at 8715 Ferndale Rd. Recommended improvements include installation of a new walking path, lighting, bike racks and a larger park sign. Other work will include upgrading ball fields, tennis courts and restoration of bathrooms and concession stands.

Purpose and Justification:

The Fern Creek Park is in need of extensive repairs. Groups using the park will have input as to which improvements are implemented within the permitted funds.